

Pawtucket School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,373	46.9%
Substitutes	\$99	1.1%
Instructional Parapros	\$558	6.0%
Pupil-Use Technology	\$124	1.3%
Instructional Materials	\$143	1.5%
Total	\$5,297	56.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$150	1.6%
Library & Media	\$124	1.3%
Extracurricular	\$89	1.0%
Student Health/Services	\$171	1.8%
Curriculum Development	\$31	0.3%
Staff Development	\$99	1.1%
Sabbaticals	\$0	0.0%
Program Management	\$143	1.5%
Therapists, Psychologists	\$695	7.5%
Total	\$1,502	16.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$217	2.3%
Food Service	\$299	3.2%
Safety	\$2	0.0%
Building Upkeep	\$516	5.5%
Data Processing	\$14	0.2%
Business Operations	\$60	0.6%
Total	\$1,109	11.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$238	2.5%
School Office	\$102	1.1%
Deputies & Administrators	\$25	0.3%
Superintendent & Board	\$36	0.4%
Legal	\$11	0.1%
Total	\$412	4.4%

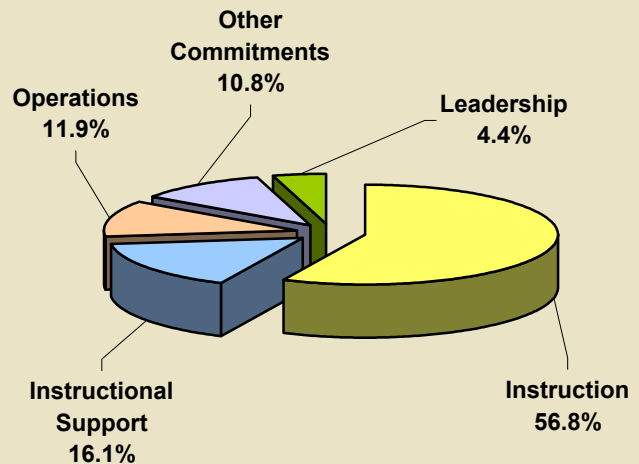
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$93,118,928
District Enrollment (ADM):	9,988
District Per Pupil:	\$9,323

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$827	8.9%
Retiree Benefits	\$170	1.8%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$7	0.1%
Total	\$1,004	10.8%